

FW and M Staff
Rachel Jackson, 1st Floor
09/28/2007

**STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
MARION COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Schedule A-1 and A-2 - State Tax Collections	\$4,181,606	\$4,458,696	\$4,623,668
Schedule B - Local School Systems	16,440,680	17,681,177	19,450,604
Schedule C - Health and Social Services	12,372,552	15,997,416	16,261,335
Schedule D - Justice and Public Safety	1,649,801	2,226,359	2,434,822
Schedule E - Recreation and Resources	1,557,186	1,905,804	2,163,664
Schedule F - Miscellaneous	486,378	547,242	607,104
Schedule G - Separate Facilities	-	-	-
Schedule H - Capital Outlay Projects	-	-	-
Schedule I - Transportation Obligations	3,362,310	1,552,031	1,819,291
Total	<u>\$40,050,513</u>	<u>\$44,368,725</u>	<u>\$47,360,488</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF MARION COUNTY

2006-2007 City Taxes	Jasper	Kimball	Monteagle	New Hope	Orme	Powells Crossroad	South Pittsburg	Whitwell
Income	\$14,491	\$2,108	\$14,571	\$521	\$46	\$-	(\$3,038)	\$2,046
Gas and Motor Fuel	97,419	39,768	37,525	31,614	3,759	40,829	155,071	50,316
Beer	1,725	704	665	560	67	723	1,769	891
TVA Replacement	26,671	10,888	10,273	8,655	1,029	11,178	27,663	13,775
Sales	229,562	93,710	88,425	74,497	8,857	96,210	235,348	118,567
Mixed Drink	-	-	15,975	-	-	-	5,029	-
Excise	5,038	21	-	-	-	-	5,669	5,596
2006-2007 Total	<u>\$374,906</u>	<u>\$147,199</u>	<u>\$167,434</u>	<u>\$115,847</u>	<u>\$13,758</u>	<u>\$148,940</u>	<u>\$427,511</u>	<u>\$191,191</u>
Proj. 2007-2008	<u>\$388,778</u>	<u>\$152,645</u>	<u>\$173,629</u>	<u>\$120,133</u>	<u>\$14,267</u>	<u>\$154,451</u>	<u>\$443,329</u>	<u>\$198,265</u>

2006-2007 County Taxes	Marion County		
Gas and Motor Fuel	\$1,797,630		
Severance	19,093		
Mixed Drink	1,751		
Income	66,507	Total County	\$2,871,910
Beer	18,753	Total City	<u>\$1,586,786</u>
Alcoholic Beverage	44,859	2006-2007 Total:	<u>\$4,458,696</u>
TVA Replacement	827,270		
Excise	96,047		
2006-2007 Total	<u>\$2,871,910</u>	Total County	\$2,978,171
Proj. 2007-2008 Total	<u>\$2,978,171</u>	Total City	<u>\$1,645,497</u>
		Projected	
		2007-2008 Total:	<u>\$4,623,668</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF MARION COUNTY

<u>2005-2006 City Taxes</u>	<u>Jasper</u>	<u>Kimball</u>	<u>Monteagle</u>	<u>New Hope</u>	<u>Orme</u>	<u>Powells Crossroad</u>	<u>South Pittsburg</u>	<u>Whitwell</u>
Income	\$11,526	\$466	\$12,643	\$184	\$-	\$-	\$19,404	\$1,427
Gas and Motor Fuel	97,837	39,938	37,686	31,750	3,775	41,004	100,303	50,532
Beer	1,598	652	616	519	62	670	1,639	825
TVA Replacement	23,364	9,538	9,000	7,582	901	9,792	24,273	12,068
Sales	212,536	86,760	81,867	68,972	8,200	89,075	217,892	109,773
Mixed Drinks	-	-	17,711	-	-	-	1,467	-
Excise	4,209	10	-	-	-	-	5,389	2,690
2005-2006 Total	\$351,070	\$137,364	\$159,523	\$109,007	\$12,938	\$140,541	\$370,367	\$177,315

<u>2005-2006 County Taxes</u>	<u>Marion County</u>		
Gas and Motor Fuel	\$1,787,746		
Severance	24,207		
Mixed Drink	1,746		
Income	42,475	Total County	\$2,723,481
Beer	17,212	Total City	\$1,458,125
Alcoholic Beverage	40,900		
TVA Replacement	727,638		
Excise	81,557		
2005-2006 Total	\$2,723,481	2005-2006 Total:	\$4,181,606

**STATE FUNDS DISTRIBUTED TO
LOCAL SCHOOL SYSTEMS
OF MARION COUNTY**

Description	2005-2006		2006-2007		2007-2008	
	County	City*	County	City*	County	City*
Basic Education Program	\$14,769,400	\$1,219,600	\$15,525,000	\$1,272,000	\$16,901,000	\$1,390,000
Career Ladder	245,888	9,812	245,099	9,867	245,099	9,867
Child Nutrition Program	22,670	1,030	22,986	1,136	22,935	1,133
Coordinated School Health	-	-	-	-	90,000	75,000
Driver Education	-	812	10,130	600	10,130	600
Early Childhood	-	-	83,671	340,432	167,342	367,242
Extended Contract	106,790	12,026	106,746	12,021	106,746	12,021
Safe Schools	25,484	2,168	24,370	2,119	24,370	2,119
Vocational Education	25,000	-	25,000	-	25,000	-
Total	\$15,195,232	\$1,245,448	\$16,043,002	\$1,638,175	\$17,592,622	\$1,857,982

* Richard City
Richard City SSD

<p align="center">HEALTH AND SOCIAL SERVICES APPROPRIATIONS BENEFITING RESIDENTS OF MARION COUNTY</p>
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
CHILDREN'S SERVICES			
Adoption Services	\$116,500	\$129,300	\$129,300
Custody Services	91,400	138,500	138,500
Family Support Services	43,700	22,800	22,800
Needs Assessment	8,500	20,000	20,000
HEALTH			
Alcohol and Drug Abuse Services	58,499	74,045	73,315
Health Services	588,621	666,262	676,897
Laboratory Services	39,115	41,862	41,938
Office of Licensure and Regulation	30,336	34,494	34,555
Office of Policy, Planning & Assessment	19,118	26,013	26,007
TennCare Long-term Care Services	2,097,700	2,372,100	2,359,000
TennCare Program Services	6,755,000	9,542,700	9,658,700
TennCare Waiver and Crossover Services	1,656,900	2,124,400	2,256,000
HUMAN SERVICES			
Child Support	44,000	53,700	69,300
Community Services	31,400	31,100	35,600
County Rentals	30,600	28,800	28,100
Family Assistance Services	394,300	328,100	341,200
Field Operations	55,700	62,600	62,900
Temporary Cash Assistance	150,500	133,500	134,400
Vocational Rehabilitation	38,600	44,100	43,800
MENTAL HEALTH AND MENTAL RETARDATION			
Community Mental Retardation Programs	122,063	123,040	109,023
Total	<u>\$12,372,552</u>	<u>\$15,997,416</u>	<u>\$16,261,335</u>

**JUSTICE AND PUBLIC SAFETY
APPROPRIATIONS BENEFITING RESIDENTS
OF MARION COUNTY**

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMERCE AND INSURANCE			
E-911 Emergency Communications Board	\$102,893	\$231,933	\$304,418
Police Pay Supplement	23,300	30,000	30,870
CORRECTION			
State Prosecutions	178,250	183,988	192,049
COURT SYSTEM			
Civil Legal Representation	5,270	5,225	5,225
Indigent Defendant's Council	76,788	70,231	58,717
District Attorney Generals	290,403	357,127	397,744
District Public Defenders Conference	122,078	135,933	146,611
MILITARY			
Armories Maintenance	901	2,018	2,018
Armories Utilities	5,642	5,617	5,617
Tennessee Army National Guard	736	-	-
PROBATION AND PAROLE			
Adult Field Services	280,000	350,000	350,000
Community Corrections Programs	53,000	55,000	55,000
SAFETY			
Driver Control	-	211,100	267,500
Law Enforcement	339,000	384,000	409,200
TENNESSEE BUREAU OF INVESTIGATION			
Criminal Investigations	171,540	204,187	209,853
Total	<u><u>\$1,649,801</u></u>	<u><u>\$2,226,359</u></u>	<u><u>\$2,434,822</u></u>

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF MARION COUNTY
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
AGRICULTURE			
Agricultural Resources Conservation Fund	\$26,000	\$25,361	\$25,000
Forestry Operations	208,843	266,863	265,566
Soil Conservation	2,639	2,639	2,639
ECONOMIC AND COMMUNITY DEVELOPMENT			
Community Development	85,726	99,968	105,546
Development District Grants	4,616	5,273	6,591
FastTrack Development Program	67,593	134,188	144,705
ENVIRONMENT AND CONSERVATION			
Conservation	39,776	108,043	120,468
Environment	430,552	536,529	543,350
TOURIST DEVELOPMENT			
Tourist Development	3,185	3,185	3,185
Welcome Centers	46,200	49,000	52,000
WILDLIFE RESOURCES	642,056	674,755	894,614
Total	<u><u>\$1,557,186</u></u>	<u><u>\$1,905,804</u></u>	<u><u>\$2,163,664</u></u>

MISCELLANEOUS APPROPRIATIONS BENEFITING RESIDENTS OF MARION COUNTY

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMISSION ON AGING			
Home and Community Based Services	\$13,034	\$23,000	\$25,000
Homemaker Program	375	375	375
Senior Citizens Centers	4,359	5,547	5,547
Criminal Injuries Compensation Fund	16,865	1,268	11,133
HIGHER EDUCATION			
UT Agricultural Extension Service	255,719	276,632	290,729
UT County Technical Assistance Service	21,282	23,842	25,687
UT Institute for Public Service	14,476	14,910	15,506
UT Municipal Technical Advisory Service	22,326	24,574	27,828
LABOR			
Adult Basic Education	14,125	16,080	16,076
Labor Standards	4,850	5,240	5,212
Tennessee Occupational Safety and Health Act	15,972	19,117	19,046
Workers' Compensation	49,639	55,196	54,993
Tennessee Tax Rebate Program	53,356	81,461	109,972
Total	\$486,378	\$547,242	\$607,104

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY CONSTRUCTION AND MAINTENANCE OF MARION COUNTY</p>
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Bridge Replacement - State Grants	\$55,789	\$61,842	\$50,211
Highway Betterments and Maintenance	1,222,169	1,280,583	1,534,815
Safe Growth Grants	29,487	29,487	29,237
State Aid	174,865	180,119	205,028
Total Highway Construction	1,880,000	-	-
Total	<u><u>\$3,362,310</u></u>	<u><u>\$1,552,031</u></u>	<u><u>\$1,819,291</u></u>